

Goal: HUMAN AND FAMILY DEVELOPMENT

Department: PARKS AND RECREATION

Program Strategy: AFFORDABLE AND QUALITY GOLF

44501

Provide affordable & quality golf

Service Activities

Golf Strategic Support

Los Altos Golf Course

Arroyo del Oso Golf Course

Puerto del Sol Golf Course

Ladera Golf Course

Desired Community Condition

The community has ample opportunities for recreation and leisure.

Strategy Purpose and Description

The purpose of this program strategy is to plan for, manage and oversee the development and operations of affordable and quality golf. Golf Management Division (an enterprise division of Parks and Recreation) is responsible for four City owned golf courses totaling 90 holes (three 27 hole courses and one 9 hole course). These City golf courses provide opportunities for public golfing at the lowest cost in the metropolitan area. During peak tee times (weekends and holidays) all courses operate at maximum capacity. These courses provide a high quality, affordable public golf experience as is reflected in the volume of play and positive feedback on course conditions from the golfing public.

Changes and Key Initiatives

Changes and Key Initiatives: The Golf Management Division continues to work toward reduction in water use through a number of water conservation initiatives. The division has a 5 year plan that is being updated. the division will continue to follow the recommendations of that plan in FY/03 within budget means. The division has finalized plans to make all facilities at the golf courses ADA accessible. A new clubhouse has been constructed at the Ladera Golf Course, which completes the ADA compliance at this facility. Final plans for a new clubhouse at Los Altos Golf Course are being drafted. The Los Altos clubhouse construction is scheduled to begin in the fall of 2002 and should be completed in the spring of 2003. Golf course improvements (plantings, replacements, repairs) continue at all sites to ensure that public needs are addressed. Reduced green fee rates, during daily low traffic hours and for senior citizens, were initiated in FY/01 and will continue in FY/03, in an effort to increase revenue as well as provide affordable golf.

Input Measure (\$000's)

2002 681 681 GOLF OPERATING FUND 3,292

2003 681 681 GOLF OPERATING FUND 3,409

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
The quality of the golfing experience remains as high as possible.	During FY/02, an on-site golfer satisfaction survey will be conducted.	2001		see notes	Results of the Citizen Satisfaction survey show 80% of the households that report COA golf course use, rate golf course maintenance as excellent or good. Additionally 22.6% of those golf course use are from low income households and another 33.6% of those users are from middle income households. This makes a combined total of 56.2% of city golf course users coming from middle and low income households. These results indicate that the City golf courses provide affordable and quality golf.

2002 see notes

Results of the Citizen Satisfaction Survey show: 80% of the households that reported COA golf course use, rate golf course maintenance as excellent or good. Additionally 22.6% of those golf course use are from low income households and another 33.6% of those users are from middle income households. This makes a combined total of 56.2% of City golf course users coming from middle and low income households. These results indicate that the City golf courses provide affordable and quality golf.

During FY/02, an on-site golfer satisfaction survey was conducted.

2003 NA

The on-site satisfaction survey shows: 87% of the golfers surveyed rated the overall quality of the golfing experience as good/excellent. Additionally, 80% of the golfers rated the overall golf course maintenance as good/excellent. Of the golfers surveyed, 71% consider COA golf courses to be better than or equal to other Albuquerque area golf courses. Price and convenience of COA golf courses were reported to be important considerations by the vast majority of golfers surveyed.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Provide affordable golf by being competitive with other area courses	Annually survey green fee rates of other metropolitan golf courses for comparison to City of Albuquerque golf courses. Weekday rates.	2001		M-Th\$16.25	
		2002	M-Th\$16.25		Effective 3/1/02 rate is \$17.00
		2003	see notes		City of Albuquerque charge for 18 holes Mon - Thur \$17.00

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Provide affordable golf by being competitive with other area courses	Annually survey green fee rates of other metropolitan golf courses for comparison to City of Albuquerque golf courses. Weekend rates.	2001		F-Su\$17.25	
		2002	F-Su\$17.25		Effective 3/1/02 rate is \$18.25
		2003	see notes		City of Albuquerque charge for 18 holes F. Sun \$18.25

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Provide affordable golf by being competitive with other area courses.	Green fee rates for metro courses.	2001		see notes	Green fee rates of other Albuquerque area golf courses ranged from a low of \$14.50 to a high of \$40.
		2002	see notes		Green fee rates for other Albuquerque area golf courses ranged from a low of \$19.00 to a high of \$100.00
	Green fee rates for other Albuquerque area courses.	2003	see notes		18 hole green fee rates ranged from a low of \$19 to a high of \$100.

Priority Objectives

Fiscal Year	Priority Objectives
2003	OBJECTIVE 3. Break ground in the first quarter of FY/03 on the Los Altos Golf Course Clubhouse and complete the facility by the end of FY/03.

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: AFFORDABLE AND QUALITY GOLF
Department: PARKS AND RECREATION

Service Activity: Golf Strategic Support

4410000

Service Activity Purpose and Description

The purpose of this service activity is:

Overseeing the complete maintenance operation of the City's four high performance, quality golf courses and clubhouses. Planning and development of programs including the Point of Sales system used by the concessionaires and managing professionals.

Supervising and training of all golf employees. Training of all concessionaires with our point of sales program.

Providing a professional level of accounting in receivables and payables. Perform complex financial reports for various programs.

Providing monthly billings for renewals of the annual golf passes.

Auditing monthly concessionaire reports.

Assisting outside auditors.

Changes and Key Initiatives

Work toward finalizing ADA compliance at all of the City golf course facilities. Improve the City's golf program by updating and following the 5 year plan. Finalize plans for a new clubhouse at the Los Altos Golf Course. Initiated in FY01 and continuing to offer reduced green fee rates during daily low traffic hours and to senior citizens in an effort to increase revenue as well as provide affordable golf. Continuing work, within budget, toward reduction in water use through a number of water conservation initiatives.

Input Measure (\$000's)

2002	681	681 GOLF OPERATING FUND	623
2003	681	681 GOLF OPERATING FUND	486

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/01: No exceptions in the annual audit.

Results of the Citizen Satisfaction Survey show:

80% of the households that reported COA golf course use, rate golf course maintenance as good or excellent. Additionally, 22.6% of golf course users are from low income households and another 33.6% of users are from middle income households, for a combined total of 56.2% of the City golf course users coming from middle and low income households. These results indicate that the City golf courses offer affordable and quality golf.

FY/02: Completion of the Ladera clubhouse. Continue to offer reduced green fee rates during daily low traffic hours and to senior citizens in an effort to increase revenue as well as provide affordable golf. No exceptions to the annual concessions audit. Installation of touch screen monitors for the Point of Sales system in the restaurants at Los Altos, Arroyo del Oso and Ladera to improve efficiency and program controls. Continued water conservation efforts: Replaced and reconfigured sprinkler heads on tees and greens of the 18 hloe course at Ladera. Renovation of the Ladera driving range to improve irrigation efficiency and turf quality. Turf reduction at each golf course for a combined total of 2 acres.

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of sand traps maintained	2001		181	
	2002	181		
	2003	181		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of tee boxes maintained	2001		90	
	2002	90		
	2003	90		

Output Measures	Fiscal Year	Projected	Actual	Notes
Total green acres maintained	2001		15	
	2002	15		
	2003	15		

Output Measures	Fiscal Year	Projected	Actual	Notes
Total turf acres maintained	2001		494	
	2002	492		
	2003	492		

Quality Measures	Fiscal Year	Projected	Actual	Notes
APS student comp rounds	2001		10,200	
	2002	10,200		
	2003	10,200		

Quality Measures	Fiscal Year	Projected	Actual	Notes
Overall customer satisfaction	2001			<i>An on-site golfer satisfaction survey will be conducted.</i>
	2002	see note		<i>An on-site golfer satisfaction survey has been conducted.</i>
	2003	see note		<i>An on-site golfer satisfaction survey will be conducted in FY 03.</i>

Quality Measures	Fiscal Year	Projected	Actual	Notes
Rounds played	2001	394,000	358,682	
	2002	381,000		
	2003	386,000		

Quality Measures	Fiscal Year	Projected	Actual	Notes
Water per acre feet	2001	1650	1831	
	2002	1,650		
	2003	1,650		

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: AFFORDABLE AND QUALITY GOLF

Department: PARKS AND RECREATION

Service Activity: Los Altos Golf Course

4411000

Service Activity Purpose and Description

Complete golf course maintenance for the Los Altos Golf Course site. Maintain the course in a manner which the public golfer may experience the best possible golf offered by the city. This service activity captures the cost of all maintenance and service provided by the city in order to keep this golf course operational.

Changes and Key Initiatives

Architectural plans will be completed in order to build a new clubhouse at this site. Construction to begin in the fall of 2002 with completion expected by spring of 2003. The building of this facility will complete the ADA access compliance at Los Altos Golf Course. Continue to reduce water use, within budget constraints, through a number of water conservation efforts.

Input Measure (\$000's)

2002	681	681 GOLF OPERATING FUND	682
2003	681	681 GOLF OPERATING FUND	700

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of sand traps maintained	2001		45	
	2002	45		
	2003	45		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of tee boxes maintained	2001		27	
	2002	27		
	2003	27		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Total green acres maintained	2001		3.8	
	2002	3.8		
	2003	3.8		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Total turf acres maintained	2001		129	
	2002	128		
	2003	128		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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APS student comp rounds	2001	2,500
	2002	2,500
	2003	2,500

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Rounds played	2001	100,000	96,054	
	2002	100,000		
	2003	98,000		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Water per acre feet	2001	433	461	
	2002	433		
	2003	433		

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: AFFORDABLE AND QUALITY GOLF

Department: PARKS AND RECREATION

Service Activity: Arroyo del Oso Golf Course

4412000

Service Activity Purpose and Description

Complete golf course maintenance for the Arroyo del Oso Golf Course site. Maintain the course in which the public golfer may experience the best possible golf offered by the city. This service activity captures the cost of all maintenance and service provided by the city in order to keep this golf course operational.

Changes and Key Initiatives

Work toward ADA compliance in the clubhouse facility. Plans have been drafted for the modification and updating of the irrigation system at this course. Implementation of the irrigation plans will occur when funds are available. Continue to reduce water use, within budget, through a number of water conservation efforts.

Input Measure (\$000's)

2002	681	681 GOLF OPERATING FUND	865
2003	681	681 GOLF OPERATING FUND	979

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/01: Reduce water use by eliminating a small lake that was only present for aesthetic purposes.

FY/02: Eliminate aesthetic turf in front of the clubhouse and replace with xeri-scape. Finalize ADA compliance in the Pro Shop. Begin ADA compliance work on the clubhouse restrooms.

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of sand traps maintained	2001		59	
	2002	59		
	2003	59		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of tee boxes maintained	2001		27	
	2002	27		
	2003	27		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Total green acres maintained	2001		4.6	
	2002	4.6		
	2003	4.6		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Total turf acres maintained	2001		155	
	2002	154.5		
	2003	154		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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APS student comp rounds	2001		3,500	
	2002	3,500		
	2003	3,500		

Quality Measures	Fiscal Year	Projected	Actual	Notes
Rounds played	2001	140,000	127,274	
	2002	135,000		
	2003	135,000		

Quality Measures	Fiscal Year	Projected	Actual	Notes
Water per acre feet	2001	517	607	
	2002	517		
	2003	517		

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: AFFORDABLE AND QUALITY GOLF

Department: PARKS AND RECREATION

Service Activity: Puerto del Sol Golf Course

4413000

Service Activity Purpose and Description

Complete golf course maintenance for the Puerto del Sol Golf Course site. Maintain the course in which the public golfer may experience the best possible golf offered by the city. This service activity captures the cost of all maintenance and service provided by the city in order to keep this golf course operational.

Changes and Key Initiatives

Work towards ADA compliance in the clubhouse facility. Plans have been drafted for the modification and updating of the irrigation system at this course. Implementation of the irrigation plan will occur when funds are available. Continue to reduce water use, within budget, through a number of water conservation efforts.

Input Measure (\$000's)

2002	681	681 GOLF OPERATING FUND	478
2003	681	681 GOLF OPERATING FUND	516

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/01: Replace aged and leaking lake liner for the irrigation pond.

FY/02: Establish a low water use ground cover to control erosion around the irrigation pond. Work toward ADA compliance in the clubhouse.

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of sand traps maintained	2001		22	
	2002	22		
	2003	22		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of tee boxes maintained	2001		9	
	2002	9		
	2003	9		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Total green acres maintained	2001		1.6	
	2002	1.6		
	2003	1.6		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Total turf acres maintained □	2001		70	
	2002	70		
	2003	70		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
APS student comp rounds	2001		700	
	2002	700		
	2003	700		
<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Rounds played	2001	62,000	57,068	
	2002	61,000		
	2003	61,000		
<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Water per acre feet	2001	233	259	
	2002	233		
	2003	233		

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: AFFORDABLE AND QUALITY GOLF

Department: PARKS AND RECREATION

Service Activity: Ladera Golf Course

4414000

Service Activity Purpose and Description

Complete golf course maintenance for the Ladera Golf Course site. Maintain the course in which the public golfer may experience the best possible golf offered by the city. This service activity captures the cost of all maintenance and service provided by the city in order to keep this golf course operational.

Changes and Key Initiatives

Continue to reduce water use, within budget, through a number of water conservation efforts. Complete driving range renovations by constructing a new teaching tee.

Input Measure (\$000's)

2002	681	681 GOLF OPERATING FUND	644
2003	681	681 GOLF OPERATING FUND	728

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/01: Construction of the new clubhouse facility at 80% of completion. Paving of dirt over-flow parking area.

FY/02: Completed construction of the new clubhouse facility which also completes all ADA compliance at this golf course. Resurfacing and upgrading of existing parking lot including landscaping and wrought iron fence.

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of sand traps maintained	2001		55	
	2002	55		
	2003	55		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of tee boxes maintained	2001		27	
	2002	27		
	2003	27		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Total green acres maintained	2001		5	
	2002	5.0		
	2003	5.0		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Total turf acres maintained	2001		140	
	2002	139.5		
	2003	139		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
APS student comp rounds	2001		2,500	
	2002	2,500		
	2003	2,500		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Rounds played	2001	92,000	78,286	
	2002	85,000		
	2003	92,000		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Water per acre feet	2001	467	504	
	2002	467		
	2003	467		

Goal: HUMAN AND FAMILY DEVELOPMENT

Department: PARKS AND RECREATION

Program Strategy: PROVIDE QUALITY RECREATION

45503

Support the community by providing quality recreational opportunities for youth, adults and families.

Service Activities

ISTEA Grant

Provide Strategic Support to Recreation

Provide Sports, Tennis & League Play Services

Aquatic Services

Provide Outdoor and Alternative Recreational Services

Desired Community Condition

Residents are healthy.

The community has ample opportunities for recreation and leisure.

Strategy Purpose and Description

The mission of providing quality recreation is to provide a variety of affordable quality recreational opportunities for the youth, adults and families of Albuquerque, visitors to our City, and surrounding communities.

Affordable access to programming is necessary to insure recreational opportunities for all income levels, particularly for those less able to pay for programs available in the commercial market. To illustrate this opportunity consider the City's Tennis Programs. Without the City's effort and investment in tennis courts and programming, can each income level in our community afford commercial opportunities? Tennis play and instruction commercially requires an investment to join a club and pay the fees associated with membership. The Programs within the City's Recreation Services Division provides this balance and opportunity for all income levels to participate.

Commonality of Purpose: The commonality of purpose is to insure all members of the family have opportunities to participate in recreational activities that foster stable families, promote health and just as important encourage FUN. Programs that foster stable families allow the family to participate together. Participation may include playing next to a family member or supporting that person as a spectator. Consider the sports program, a program of sports leagues offered to teens and adults 16 and older. One statistic in the 2000 Recreation Survey shows that the bigger the family the more often participants play. Weekday evenings and weekends are filled with spectators and picnickers enjoying the leagues at all City facilities.

Primary Customers: The primary customers of Recreation include youth, adults, seniors and families. Its Recreation's mission to provide customers opportunities to participate in programs that foster stable families. Recreation also provides opportunities to those less able to afford commercial opportunities. Facilities and programs are provided at fees that all can afford, including those that are offered at no charge.

Current State of Customer Conditions: Customers engaged in Recreation programs come from all income levels and age levels from the very young to the very old. They have an interest in sustaining the family by participating for health, fitness, training, competition, fulfillment of job requirements, education, socialization, recreation and yes, even FUN.

Which Customer Conditions are Being Met: By coordinating efforts within the Parks & Recreation Department and using resources of other Departments, Recreation addresses the conditions by offering specific programs in each of the service activities (Aquatics, Outdoor & Alternative Recreation, Sports/Tennis & League Play) that meet the needs and interests of customers. From exercise to competition, education to play, each program takes into consideration public desires and makes every effort to meet that demand.

Changes and Key Initiatives

The program strategy will continue its effort to apply for private sector grants that provide recreational opportunities for youth, adults and families.

Using Federal pass through State grants, bicycle safety programs will be offered to youth and adults that will teach safe and proper operation of bicycles for both recreation and transportation purposes.

The program strategy will develop new programming efforts that target youth and seniors in each of its three service activities.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	3,613
2002	265	265 OPERATING GRANTS FUND	236
2003	110	110 GENERAL FUND	3,545
2003	265	265 OPERATING GRANTS FUND	476

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Provide a variety of affordable, quality recreation programs to meet an increasing public demand.	<i>Outcomes will measure participation in age categories:</i>	2001		see notes	0-19 227,082 adults 20 & up 200,762 seniors 62 & up 22,4
	<i>0-19</i>				
	<i>adults 20 & up</i>				
	<i>seniors 62 & up</i>				
		2002	NA		
		2003	NA		

Priority Objectives

<i>Fiscal Year</i>	<i>Priority Objectives</i>
2003	OBJECTIVE 1. Inventory recreational programming provided by Parks and Recreation and Senior Affairs; determine opportunities to share resources, instructors and facilities, to combine customer segments, and to recruit volunteers in order to offer more recreational services to seniors and youth with existing resources. Provide a report on the status of this effort by January 1, 2003.
2003	OBJECTIVE 12. Undertake a managed competition RFP process that compares City service delivery costs, quality and registration fees for adult sports leagues management with private delivery. Award the contract to the provider best able to meet customer needs at the lowest possible costs to the City. Complete the procurement process by the end of the third quarter, FY/03.

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PROVIDE QUALITY RECREATION
Department: PARKS AND RECREATION

Service Activity: ISTE Grant

2276000

Service Activity Purpose and Description

Services Delivered: Provide bicycle education programs and promoting alternative forms of transportation that target elementary school age children. Programs include bike rodeos, bike mechanic classes, flat tire repair. Promotions include visits, talks and health fairs at schools and community events.

Primary Customer: Elementary school age children is the primary customer, however, events do take place at middle and high schools. Adults also benefit from effective cycling and knowing their children are learning to ride safely.

Current State of Customer Conditions: Parents have an interest in having their children bike safely. With the increased number of bike trails in our City, families are interested in the recreational value of biking, the health benefits of biking and maintaining their biking equipment. Customers also have an interest in reducing traffic congestion and pollution by using bicycles as an alternative form of transportation.

Conditions Being Addressed: Parks & Recreation is making an effort to address all of these conditions by offering programs that teach bicycle safety education, effective cycling classes and promoting biking as an alternative form of transportation using equipment, supplies and promotional fairs.

Changes and Key Initiatives

The Grant provides for purchase of equipment and supplies that is used for promotion of the bicycle safety education and transportation. A new storage facility will also be purchased to house newly acquired supplies/equipment.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	236
2003	265	265 OPERATING GRANTS FUND	237

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/00: A means of providing bicycle education programs to the Community

FY/01: Continued efforts of providing bicycle education programs. NO youth fatalities related to bicycles.

Output Measures	Fiscal Year	Projected	Actual	Notes
# of bicycle education events	2001		116	
	2002	150		
# of bicycle education events	2003	150		
Output Measures	Fiscal Year	Projected	Actual	Notes
	2003	0		
# of youth bicycle related deaths				
Output Measures	Fiscal Year	Projected	Actual	Notes
# of youth served by the grant	2001		6,000	
	2002	10,000		
# of youth served by the grant	2003	10,000		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of youth bicycle related deaths	2001			
	2002	0		
	2003	0		

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PROVIDE QUALITY RECREATION

Department: PARKS AND RECREATION

Service Activity: Provide Strategic Support to Recreation

4530000

Service Activity Purpose and Description

Services Delivered: The services provided by Strategic Support include disseminating program information to the general public by answering program questions and providing schedules. In addition, Strategic Support coordinates the effort to promote Recreation programs and includes public relations, coordinating preparation of flyers, brochures, schedules and the Recreation website. This section coordinates use of GOV TV, the Community Calendar and news releases. Responding to customer concerns is an integral part of service delivery.

Strategic Support provides the human resource (HR) needs to Recreation support personnel; this includes hiring, payroll, and processing the necessary HR paperwork (transfers, salary changes, terminations etc.).

Primary Customers: Customers include the general public, program participants, potential program participants and employees within the Recreation Division. During the busy summer season, Recreation has a work force of over 300 employees (the largest in Parks & Recreation) that work as lifeguards, tennis instructors, maintenance personnel, cashiers, recreation leaders, etc.

Current State of Customer Conditions: Customers have an interest in recreation programs and expect a trained workforce to answer those details about the diverse programming effort in Recreation. Questions range from schedules to managing the safety of their children. Recreation employees expect prompt and accurate processing of their employment needs. Each expects to be hired, processed and paid properly.

Which Customer Conditions are Being Addressed: In Recreation, each customer that calls receives personalized attention by an employee that answers the telephone directly rather than using automation. Customers are provided prompt and hopefully courteous information. Schedules are mailed promptly. Information is also being developed and updated via the City's web site.

Individuals are also provided the service necessary to be hired as City employees, being paid and supervised.

Changes and Key Initiatives

Using the City's web site, recreation is developing and updating the Recreation page to offer citizens current information on programs, fees, locations and contacts.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	311
2003	110	110 GENERAL FUND	310

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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number of GOV TV 16 show promoting Recreation	2001		4	
	2002	8		
	2003	8		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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number of customers served by phone calls received and schedules mailed	2001		7,200	
	2002	7,200		
	2003	7,200		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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level of satisfaction within the Recreation Division	2001		61%	
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2002 Goal is 75
2003 Goal is 75

Quality Measures	Fiscal Year	Projected	Actual	Notes
on-line evaluation system	2001		NA	<i>Either on-line or document progress</i>
	2002	see note		
	2003	see note		

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PROVIDE QUALITY RECREATION

Department: PARKS AND RECREATION

Service Activity: Provide Sports, Tennis & League Play Services

4531000

Service Activity Purpose and Description

Services Delivered: Sports provides organized leagues for softball, baseball, flag football and basketball for ages 16years & up, including seniors. In addition, Sports Services provides programming for youth including a softball league and drop-in volleyball program. Sports uses nine complexes where 21 fields are used for softball/baseball or football. Sports also provide facilities to our community schools both public and private for competition needs. Sports have a maintenance crew in Recreation responsible for maintaining these complexes for Recreation programs as well as for schools and community groups. Recreation crews maintain the skin or infield playing areas; Park Management maintains the turf and its infrastructure. Tennis and League Play is a section that offers tennis programming efforts at two complexes, the Albuquerque Tennis Complex and Sierra Vista. In addition, services are included at many of the 110 court locations throughout the City. Tennis programming includes lessons, league play opportunities and tournaments. League Play is a service provided to schedule and monitor the City parks and school locations where fields are located for soccer, rugby, football and little league baseball practice and games. League Play also assists schools both private and public in scheduling use of City parks for organized play.

Primary Customers: Customers in Sports, Tennis and League Play include youth, adults, seniors and families. Sports programming is offered for ages 16 and older and includes leagues for recreation and the serious competitor. Softball offers programs for coed, females only, high school teens and many opportunities for tournaments.

Current State of Customer Conditions: Customers play for competition and simply for the love of sport. The social aspect of participation is equally important both for the participant as well as the families participating as spectators.

Which Customer Conditions are Being Addressed: Through programming efforts, Recreation attempts to address the needs of all participants. Leagues are separated by those that enjoy fierce competition to those that play for recreation. Using City Parks, and cooperative efforts of Park Management, youth and or adult leagues are provided places for practice and games (for soccer, football, baseball and rugby).

Changes and Key Initiatives

Efforts to implement CIP funded tennis court repair is out to bid and will be implemented in early FY/2003. The architectural services for tennis service center at Jerry Cline has been complete, design will begin in early FY/03.

The CIP funded neighborhood set aside program submitted by Community Tennis Association will set priorities and complete tennis court enhancements in FY/03.

Selection for architectural services will begin for renovation of Barelbas Railroad Ballfields. Architectural services will be selected and design begin in FY/03.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,108
2003	110	110 GENERAL FUND	1,097

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/02: Selection of a new sanctioning body for Sports Programs was put out for bid and selected.

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of teams using City parks for League Play	2001			Soccer-1146, Rugby-20, YAFL-102, Baseball-887
	2002	see notes		Soccer-1146, Rugby-20, YAFL-102, Baseball-887
	2003	see notes		Soccer-1146, Rugby-20, YAFL-102, Baseball-887

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of teams participating in Flag Football	2001		41	
	2002	47		

Output Measures	Fiscal Year	Projected	Actual	Notes
# of fee paying customers which includes tennis lessons, drop-in, rentals and leagues at the Albuquerque Tennis Complex and Sierra Vista	2001			14,500-Tennis Complex, 16, 000-Sierra Vista
	2002	see notes		14,500-Tennis Complex, 16, 000-Sierra Vista
	2003	see notes		14,500-Tennis Complex, 16, 000-Sierra Vista

Output Measures	Fiscal Year	Projected	Actual	Notes
# of teams participating in Softball (spring, summer, fall totaled)	2001		750	
	2002	770		
	2003	770		

Output Measures	Fiscal Year	Projected	Actual	Notes
# of teams participating in basketball	2001		81	
	2002	88		
	2003	88		

Quality Measures	Fiscal Year	Projected	Actual	Notes
participants are satisfied with programming efforts	2001			Estimate 75% satisfaction level
	2002	see		
	2003	see		

Quality Measures	Fiscal Year	Projected	Actual	Notes
participants satisfied with fees charged	2001			Estimate 60% satisfaction level
	2002	see note		
	2003	see note		

Quality Measures	Fiscal Year	Projected	Actual	Notes
participants satisfied with knowledge and professionalism of program providers	2001			Estimate 75% satisfaction level
	2002	see note		
	2003	see note		

Quality Measures	Fiscal Year	Projected	Actual	Notes
participants satisfied with maintenance of facilities.	2001			Estimate 70% satisfaction level
	2002	see note		
	2003	see note		

Goal: HUMAN AND FAMILY DEVELOPMENT**Parent Program Strategy: PROVIDE QUALITY RECREATION****Department: PARKS AND RECREATION****Service Activity: Aquatic Services****4533000*****Service Activity Purpose and Description***

Services Delivered: Aquatic services are provided at twelve permanent facilities and 2 portable pools. Five pools operate year round while the 7 remaining pools operate during the summer season only. Program offerings include swimming and water polo teams, water exercise, lap swims, recreational hours, swim lessons, lifeguard classes, CPR, first aid, etc. The West Mesa Aquatic Center offers visitors the latest experience in water play with three slides (one indoor and two outdoor) and a variety of spray features that you can actually control. The portable pools are located at Westgate Community Center and Wells Park Community Center.

Primary Customers: Customers include youth, teens, adults, seniors and families along with community center groups, day cares, group homes, SCUBA groups (private entity's that rent pools), kayak groups (private entity's that rent pools) and the schools both public and private.

Current State of Customer Conditions: Customers in Aquatics participate for fitness, training, health, competition, recreation, socialization, to fulfill job requirements and yes it's FUN to play at your local pool. Many youth 15 years and older participate in Lifeguarding Classes to satisfy the requirement for lifeguard jobs or for school requirements.

Which Conditions are Being Addressed: Attempts are made to satisfy all of these conditions by the numerous program offerings at each pool. Attempts are made to offer convenient times for the programming efforts. Teen youth employment is an integral part of the program, hiring 250 youth as lifeguards, cashiers and caretakers. Programs are offered to reach all income levels as well, quarter night is available at all the indoor pool locations on Friday nights year round and free Sundays are offered at all pools for school age children. Ditch Safety education is also an integral part of reaching out to the community, the City offers 10,000 free swimming passes distributed by law enforcement and Fire. The program is designed to keep youth swimming in supervised swimming pools as opposed to using the ditches.

Changes and Key Initiatives

An effort to design new programs will be initiated to target youth and seniors. One such program will be to develop a new junior lifeguard program.

An effort to change the water polo program and begin working with New Mexico Water Polo to incorporate 15-17 year olds.

Continue design on the West Mesa Aquatic Center Phase II Olympic pool. Complete design in FY/03 and prepare CIP budget request for FY/03.

Complete design of phase I Rio Grande Pool project for the parking lot and bath house. Begin construction in FY/03.

Complete design of Highland Pool renovation project that will include ADA updates, HVAC updates, new filtration and chlorination systems, and new wading pool addition.

Complete effort and install the chosen alternative means to replace chlorine gas.

Opening of the Westgate Community Center Spray Park, a new concept of water play that allows participants to control features that spray water as you walk through or by each.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,995
2003	110	110 GENERAL FUND	1,972

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/03: Complete design of Rio Grande Pool phase I renovation project, bid project, and begin construction.

FY/03: Complete design of Phase II West Mesa Aquatic Center.

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
<hr/>				
# of APS students using City Pools	2001			
	2002	35,000		
	2003	35,000		

Output Measures	Fiscal Year	Projected	Actual	Notes
# of customers participating in Aquatic Programs	2001			
	2002	450,000		
	2003	450,000		

Output Measures	Fiscal Year	Projected	Actual	Notes
# of lessons sold in Aquatics	2001			
	2002	15,000		
	2003	15,000		

Quality Measures	Fiscal Year	Projected	Actual	Notes
participants are satisfied with programming efforts	2001			est. 75% satisfaction level
	2002	see note		
	2003	see note		

Quality Measures	Fiscal Year	Projected	Actual	Notes
participants are satisfied with the knowledge and professionalism of program providers	2001			est. 75% satisfaction level
	2002	see note		
	2003	see note		

Quality Measures	Fiscal Year	Projected	Actual	Notes
participants are satisfied with the maintenance of facilities	2001			est. 60% satisfaction level
	2002	see note		
	2003	see note		

Quality Measures	Fiscal Year	Projected	Actual	Notes
participants satisfied with fees charged	2001			est. 70% satisfaction level
	2002	see note		
	2003	see note		

Goal: HUMAN AND FAMILY DEVELOPMENT**Parent Program Strategy: PROVIDE QUALITY RECREATION****Department: PARKS AND RECREATION****Service Activity: Provide Outdoor and Alternative Recreational Services****4534000*****Service Activity Purpose and Description***

Services Delivered: Outdoor Recreation provides non-traditional recreation classes that teach life skills in programs such as rafting, kayaking, skiing, fishing and hiking. These life skills included in Outdoor Recreation classes include topics such as managing risks, confidence building and team building. Many youth that participate in these programs have never had or may never have the opportunity to raft, kayak or hike a mountain.

The bicycle safety education program is an integral part of Outdoor Recreation providing programs such as bicycle rodeos, educational seminars and safety workshops on alternative means of transportation and biking. Programs are available for many aspects of the outdoor adventures along with biking education and safety.

Primary Customers: Customers in Outdoor Recreation target youth as their primary customer but include adults and families. Elementary and middle school youth ages are the target and include classes for coed and female only using female instructors and leaders as role models.

Current State of Customer Conditions: Customers in Outdoor Recreation have an interest in the outdoors for recreation, high adventure activities, and an educational value along with health, fitness and transportation. Inner City youth are also targeted at community centers and schools where participating in outdoor adventure is not an option.

Which Conditions are Being Addressed: Outdoor Recreation is attempting to fulfill the those aspects of interest in the outdoors with programs like bike rides/tours, rafting, kayaking and skiing. The move to high adventure activities is one Recreation believes will attract teenagers with programs like low ropes, kayaking, rafting and climbing. Bicycle education programs continue with programs such as bike rodeos, flat tire repair, introduction to mountain biking and effective cycling. Those less able to afford these opportunities are also included.

Changes and Key Initiatives

Purchase a climbing wall with CIP funds available in the 2001 GO Bond program.

Purchase the vans for use in transport participants with funding provided in the 2001 GO Bond Program.

Partnership with the Federal Government to target inner City youth for a Wonderful Outdoor World (WOW) camping experience.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	199
2003	110	110 GENERAL FUND	166
2003	265	265 OPERATING GRANTS FUND	239

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

Continue skate park programming efforts (concerts & competitions, helmet giveaways). Completion of programming efforts that include lifetime skills such as risk taking and team building.

Continue participation in Grant funded or partnerships that allow programming efforts for youth. Continue programming efforts such as Adventure Camp and Wonderful Outdoor World Camp.

Participation in WOW camping program for inner City youth with Federal Government.

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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# of bike rodeos offered	2001		130	
	2002	130		
	2003	130		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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# of participants in Outdoor Recreation Programs	2001		25,000	
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2002	25,000
2003	25,000

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
estimate the number of users at Skate Park	2001		70,300	
	2002	75,000		
	2003	75,000		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
number of programs offered to female teenagers	2001		6	
	2002	12		
	2003	12		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
participants satisfied with knowledge and professionalism of program providers	2001		NA	<i>Est. 75% satisfaction level</i>
	2002	see note		
	2003	see note		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
participants satisfied with programming efforts	2001		NA	<i>Est. 75% satisfaction level</i>
	2002	see note		
	2003	see note		

Goal: HUMAN AND FAMILY DEVELOPMENT

Department: PARKS AND RECREATION

Program Strategy: PROMOTE SAFE USE OF FIREARMS

45504

Promote Safe Use of Firearms by managing the Shooting Range Park.

Service Activities

Shooting Range Management

Desired Community Condition

The community has ample opportunities for recreation and leisure.

Strategy Purpose and Description

The purpose of the Shooting Range Park is to provide gun owners the opportunity to safely learn how to use a gun, hone their shooting skills, further shooting sports recreation, and help hunters learn hunter safety and improve their skills. The primary customers are citizens, shooting enthusiasts, clubs, law enforcement and security agencies, sporting goods vendors, and the National Rifle Association. The Shooting Range Park operation is experiencing an increase in participation. The Shooting Range, constructed in 1981, is now beginning to see increasing use due mainly to the closing of private ranges in the greater Albuquerque area.

The Albuquerque Shooting Range Park is the only outdoor shooting range facility in Bernalillo County that is open to the general public and that is legal for the public to practice firearms use. Over 30,000 citizens use the city range each year. Without this service these citizens might be forced to vacant lots and open space areas to learn how to use a firearm and target practice. This poses a safety threat to other citizens. Shooting Range staff provide instruction on gun safety to users and teach hunter safety instructional classes.

The operation of a shooting range facility is classified by Risk Managers as a high risk activity. Gun safety is a primary concern with operating the Shooting Range Park. Range staff are all fully qualified National Rifle Association instructors. Not one shooting related accident has occurred on the public ranges at the Park since the opening in 1981.

Changes and Key Initiatives

The Shooting Range Park provides a very important service to the citizens of Albuquerque by providing a safe affordable place to practice the use of firearms. Thus reducing the need for costly enforcement efforts to keep illegal shooting activities off our mesas, open spaces, and vacant areas.

The Shooting Range generated \$132,369 in revenues in FY/01, had an operating budget of \$274,000, and had 34,204 paid participants.

In FY/01, the Office of Management and Operations Improvement (OMOI) completed a Preliminary Analysis of Revenue & Cost Options for the Shooting Range Park. OMOI also provided improvement options and revenue enhancement recommendations in FY/01. OMOI did not examine nor recommend privatization of the Shooting Range at that time. Also, in FY/01, OMOI assisted the Open Space Division in completing a User Survey and Analysis for the Shooting Range Park to determine how users generally felt about the Shooting Range Park amenities, operations and maintenance. The survey also provided useful data on how patrons generally felt about a fee increase if specific improvements were made at the Shooting Range.

OMOI recommended a \$1.50 fee increase beginning in FY/02 and spread over three fiscal years. However, in FY/02, the Open Space Division initiated the full \$1.50 fee increase across the board. To date, very few complaints have been received regarding the fee increase mainly due to new improvement made at the Park this fiscal year. Electricity was extended to all facilities eliminating the need for generator power. Potable drinking water was extended to all facilities. Two new air-conditioned public clubhouses were installed with classrooms. Rest rooms were up-graded from open-vault to flushing. Road improvements were made. And, at the same time promotion and advertisement for the Shooting Range was increased.

Over the years the City has considered trying to privatize the Shooting Range. However, an initial effort in 1982 failed and recent inquiries with local shooting business indicate a lack of interest in trying to operate the Shooting Range for a profit. The Open Space Division has approached the High Desert Sporting Clay Association (a shooting club) about operating the Skeet and Trap Ranges. They have indicated that it would not be profitable at this time, but might consider it at a later time. However, the Open Space Division is in the process of entering in to an agreement with the High Desert Sporting Clay Club to donate the construction of 3 additional skeet ranges. The Club is also interested in installing lights for night league shooting. The City can then lease the range to the Club to operate night leagues.

In FY/03, the objective is bring the Shooting Range Park operations closer to self-funding by providing better public ranges and amenities, increasing promotion and participation, expanding use of the facilities by shooting clubs and other agencies, and improving the efficiency of operation.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	279
2003	110	110 GENERAL FUND	280

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
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The public utilizes the Shooting Range Park (SRP) for safe and legal firearms sports and practice. The SRP serves an important public purpose which is to provide the public an affordable safe facility to shoot firearms. If it were not for the SRP, the public would be forced to use other open space areas for this activity. Illegal discharge of firearms in our open areas and mesas poses a threat to the general public and creates a nuisance.

OF WEAPONS VIOLATIONS CALLS FOR SERVICE IN MPOS

2001 59

59

The indicator reflects the total number of firearms violations reported in City of Albuquerque managed Major Public Open Space (MPOS) areas.

2002 56

FY/02 numbers as of 3/26/02

The indicator reflects the total number of firearms violations reported in City of Albuquerque managed Major Public Open Space (MPOS) areas.

2003 NA

of weapons violations in open space areas IN MPOS

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Efficiently managed SRP, affordable to the public The OSD is striving to keep the SRP affordable to the public while holding down operating costs and increasing revenues. □	<i>This indicator compares actual operating expenditures to actual revenues allowing the OSD to determine the percentage of self-sufficiency.</i>	2003	66%		FY/03 numbers are based on the following projections: \$275,000 operating budget \$180,000 revenues

Priority Objectives

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PROMOTE SAFE USE OF FIREARMS
Department: PARKS AND RECREATION

Service Activity: Shooting Range Management

4541000

Service Activity Purpose and Description

The Albuquerque Shooting Range provides gun owners a facility to safely learn how to use a gun, practice their shooting skills, shoot recreational, and sight their rifles for hunting. The Shooting Range Park provides a service to the residents of Albuquerque by providing a safe location for this activity. Primary customers include citizens, shooting enthusiasts and clubs, hunters, law enforcement agencies, and sporting goods businesses.

Customers are requesting more improvements at the Shooting Range Park. Some of the most commonly requested improvements include: more shade, better roads, flushing rest rooms, shooting concessions, more skeet ranges, and public club houses. In a FY/01 User Survey conducted by the Office of Management & Operation Improvement for the Parks and Recreation Department, survey respondents indicated that they would be willing to pay more to use the Range if more improvement were made.

Changes and Key Initiatives

The following improvements were completed in FY/02: paved roads, new air conditioned buildings with lounges, refreshment areas, running drinking water and flushing toilets, and extension of electrical power and potable drinking water all ranges. The efficiency of these new services verses maintaining generators for power and hauling water more than off set operating costs for the improvements.

The OSD is in the process of drafting a public private partnership agreement for operation of the Skeet & Trap range with High Desert Sporting Association. This agreement will allow for private funds and labor to be use for additional facilities construction. The agreement also will allow for large shooting events, night leagues, and club shoots that are sponsored and operated by clubs under their insurance and at their expense. The City would then receive a portion of the revenues to as clear profit. Future improvements might include RV areas for large national shooting events and joint uses with Army National Guard.

The following improvements are scheduled for FY/03: shade structures covering ranges, additional rest rooms w/flushing toilets, covered decks with BBQ areas, 3 new skeet ranges, lights for night leagues at skeet ranges, and a 1000 meter range. The new skeet ranges and 1000-meter range will be funded through private funds.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	279
2003	110	110 GENERAL FUND	280

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/01: Completed a preliminary analysis of revenue and cost options; completed an improvement plan for enhancing revenues; completed a user survey; began implementing revenue enhancements, operational efficiencies, and plans for new range amenities; provided temporary shade structures at the Skeet and Rifle ranges; increase advertizing and promotion of the Shooting Range Park

FY/02: Implement a \$1.50 across the board fee increase; make the following improvements: pave roads to skeet and trap ranges; install new air conditioned public clubhouses w/refreshment areas; construct new rest rooms; and extend electrical power and potable drinking water to all ranges

Output Measures

**Fiscal
Year**

Projected

Actual

Notes

Number of participants

2001

34,203

34,203

This indicator reflects the total number of paid admissions to the Shooting Range facilities including Skeet, Trap, and Rifle and Pistol. Increasing advertizing and promotion have a positive effect on participation. An increase in participation should then result in an increase in revenues and bring the Range closer to self-sufficiency

2002

35,000

FY/02 numbers are projected

2003

38,500

FY/03 numbers are projections

Output Measures	Fiscal Year	Projected	Actual	Notes
Revenues by fiscal year	2001		132,300	
<p>It is important that Range staff continue to strive to increase revenues through promotion of the Range and advertizement. By increasing the participants and revenue while striving to reduce operating costs through efficiency of operation it will bring the Range closer to our desired outcome of a self-supporting operation. Our desired output is to continue to increase revenues each fiscal year. Revenue is somewhat affected by weather.</p>				
	2002	\$140,000		
	2003	\$180,000		

Quality Measures	Fiscal Year	Projected	Actual	Notes
Customer survey In FY/01, the Office of Management and Operations Improvement conducted a Shooting Range Park User Survey for the Parks and Recreation Department. Participants were asked to respond to the following statement: The park is a good value	2001	see notes		66.5% strongly agree 28.1% agree 4.9% disagree 0.0% strongly disagree
	2002	see note		follow-up survey to be conducted in FY/03
	2003	see note		

Quality Measures	Fiscal Year	Projected	Actual	Notes
Shooting Related Accidents Per Year at the Range The Shooting Range operation is considered high risk by Risk Managers. Gun safety is a primary concern with Range staff. Range staff are all fully qualified NRA instructors. Not one shooting related accident has occurred on the public ranges at the park since the opening in 1981. Even with striving for a self funding operation safety will not be compromised.	2001	0		
	2002	0		
	2003	0		

Quality Measures	Fiscal Year	Projected	Actual	Notes
In FY/01, the Office of Management and Operations Improvement conducted a Shooting Range Park User Survey for the Parks and Recreation Department. Participants were asked to respond to the following statement: The Shooting Range Park is well-maintained	2001	see notes		55.1% strongly agree 38.9% agree 4.9% disagree 1.1% strongly disagree

Customer survey In FY/01, the Office of Management and Operations Improvement conducted a Shooting Range Park User Survey for the Parks and Recreation Department. Participants were asked to respond to the following statement: The Shooting Range Park is well-maintained	2002	see notes	follow-up survey will be conducted in FY/03
	2003	see notes	follow-up survey to be conducted in FY/03

Quality Measures	Fiscal Year	Projected	Actual	Notes
In FY/01, the Office of Management and Operations Improvement conducted a Shooting Range Park User Survey for the Parks and Recreation Department. Participants were asked to respond to the following statement: Park staff are courteous and helpful	2001	see notes		76.2% strongly agree 22.7% agree 0.0% disagree 0.5% strongly disagree
Customer survey In FY/01, the Office of Management and Operations Improvement conducted a Shooting Range Park User Survey for the Parks and Recreation Department. Participants were asked to respond to the following statement: Park staff are courteous and helpful	2002	see notes		follow-up survey will be completed in FY/03
	2003	see notes		follow-up survey to be conducted in FY/03

Quality Measures	Fiscal Year	Projected	Actual	Notes
Customer survey In FY/01, the Office of Management and Operations Improvement conducted a Shooting Range Park User Survey for the Parks and Recreation Department. Participants were asked to respond to the following statement: Shooting Range Park equipment is adequate	2001	see notes		20.5% strongly agree 46.5% agree 25.4% disagree 4.5% strongly disagree
	2002	see notes		follow-up survey to be conducted in FY/03
	2003	see notes		